

WEST END TRANSITWAY

Budget & Fiscal Affairs Advisory Committee



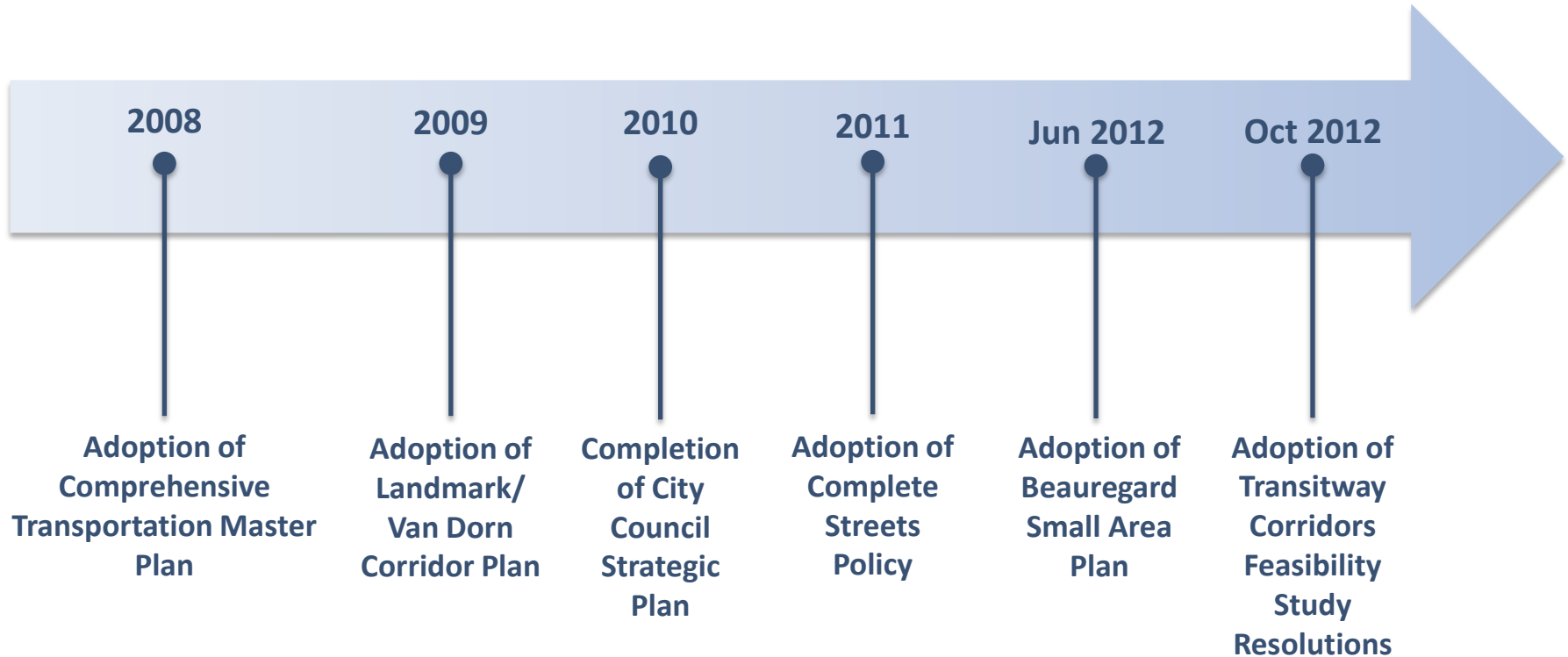
November 17, 2015

Briefing Overview

- Project Background
- Draft Capital Funding Plan
- Proposed Operations Plan
- Next Steps

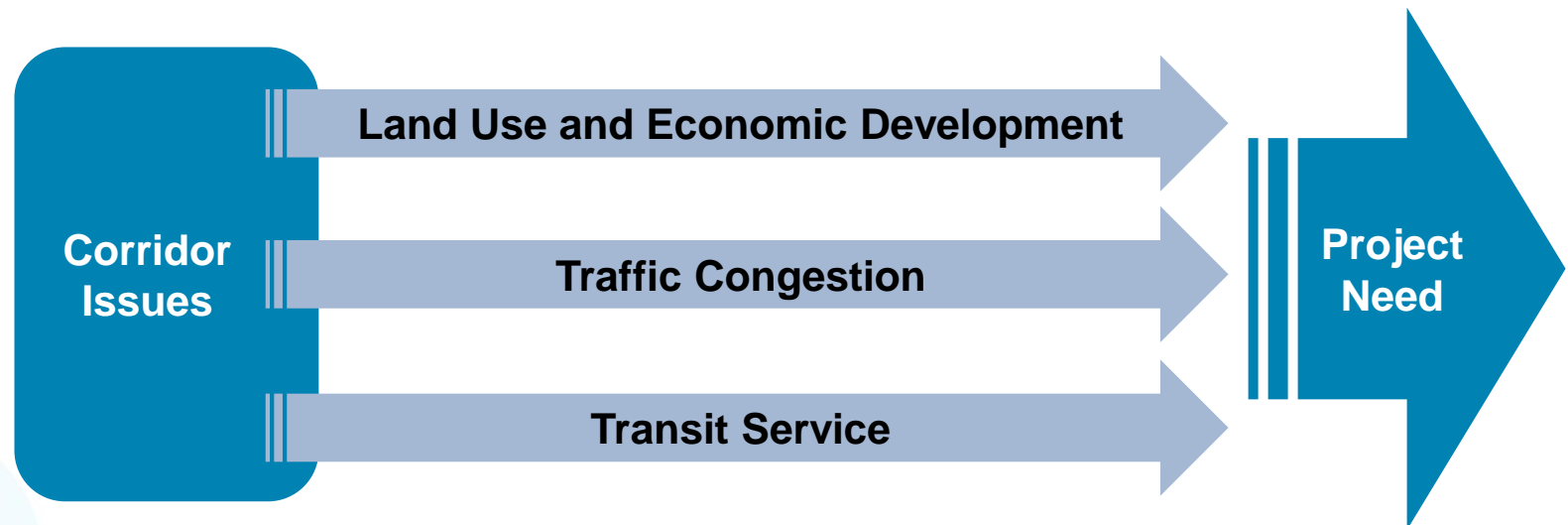


City Policy Continuum

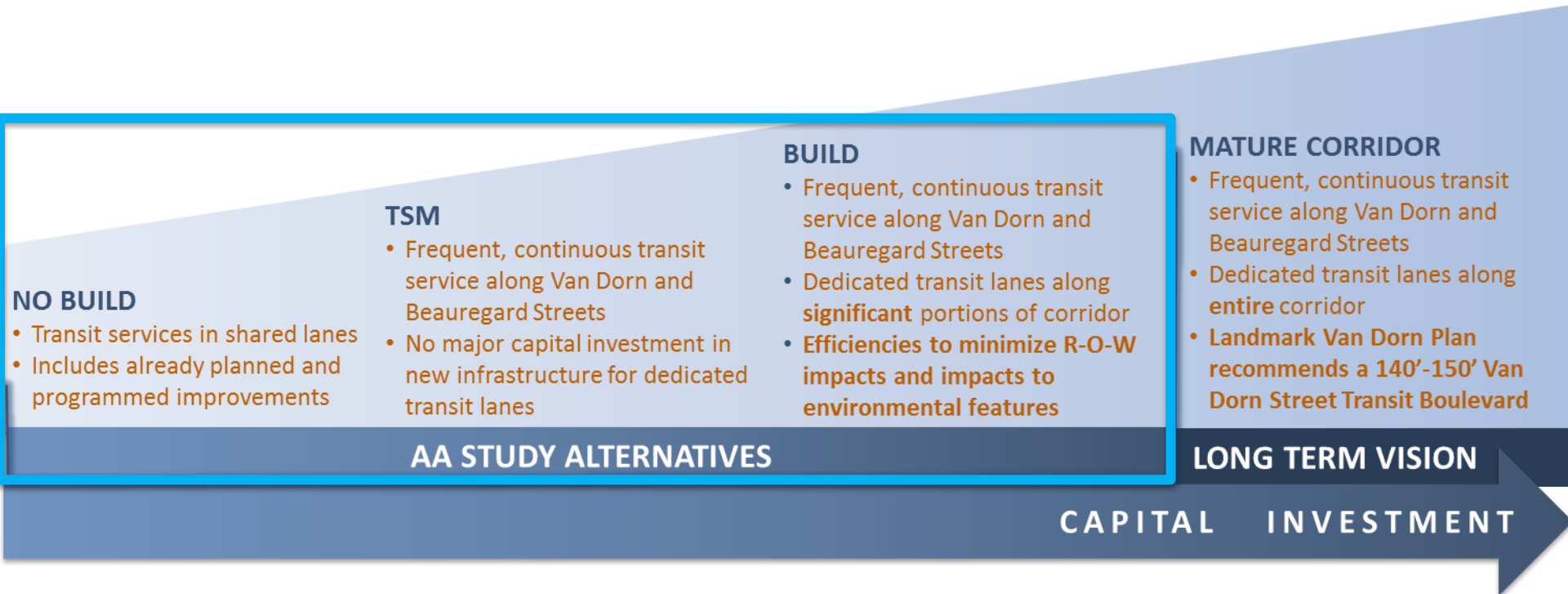


City-Established Project Purpose

- Serve current and future transit demand by improving transit travel time and access
- Establish multimodal “spine” for development and access through an initial strong investment in corridor infrastructure and service
- Fulfill prior commitments to the community and land developers



Alternatives Being Studied

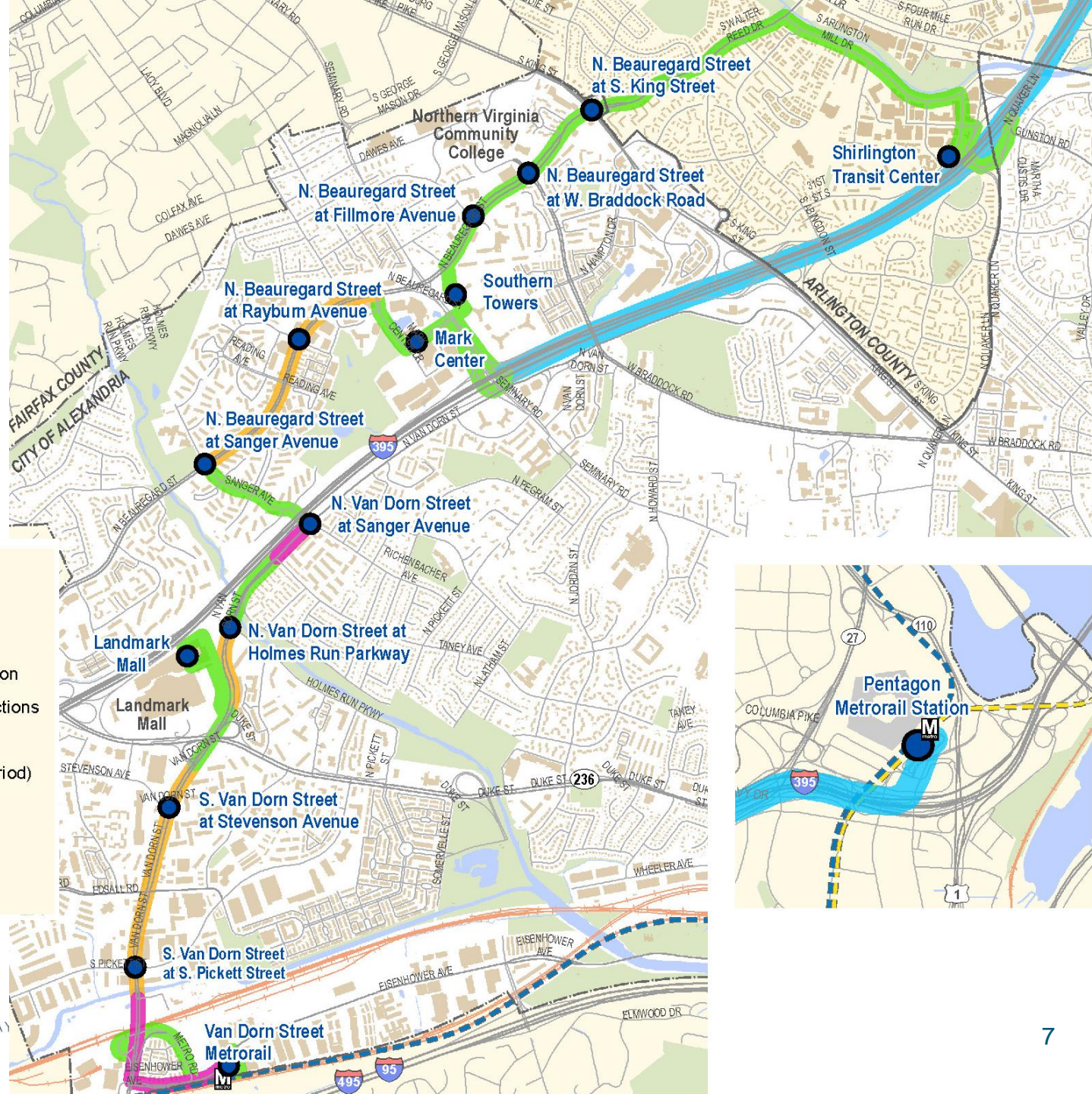


Project Policy Guidance

- Minimize Impact to Private Property
- Minimize Parking Impacts
- Avoid Reconstruction of Bridges
- Avoid Parklands
- Avoid Natural Resources
- Ensure Compliance with New Stormwater Regulations
- Ensure Consistency with Existing Land-Use/Corridor Plans



Build Alternative Runningway & Stations



LEGEND

West End Transitway

- Planned Station
- Dedicated Transit Lane in One Direction
- Dedicated Transit Lanes in Both Directions
- Transit in Mixed Traffic
- Transit in I-395 HOV Lanes (Peak Period)
- Metrorail Station
- Metrorail Blue Line
- Metrorail Yellow Line



WEST END TRANSITWAY

Draft Capital Funding Plan

Funding Source	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	TOTAL
NVTA 70%	\$ 2,400,000	\$ 7,000,000	\$ 20,000,000	\$ 20,000,000	\$ 12,740,000				\$ 62,140,000
FTA (Small Starts)			\$ 20,000,000	\$ 20,000,000	\$ 10,660,000				\$ 50,660,000
Private Capital Contributions						\$ 2,600,000	\$ 12,100,000	\$ 12,500,000	\$ 27,200,000
TOTAL	\$ 2,400,000	\$ 7,000,000	\$ 40,000,000	\$ 40,000,000	\$ 23,400,000	\$ 2,600,000	\$ 12,100,000	\$ 12,500,000	\$ 140,000,000

- **Notes:**

- Ranked #2 transit project by NVTA (FY15-16 Funding Program)
- Funding distribution reflects realistic implementation timeframe
- Provides flexibility for a phased implementation (if needed)



Capital Funding Sources

- NVTA 70% Funds
 - Competitive Regional Transportation Funds
 - Secured \$2.4M in FY16 (Design)
 - Requesting \$7M in FY17 (Design) - Application in Fall 2016
- FTA Small Starts
 - Competitive Capital Grant Program
 - Anticipate applying in 2017
 - Exploring all options for Federal funding – TIGER, TIFIA
- Private Capital Contributions
 - Defined in the Beauregard Small Area Plan
 - Cash contributions to the City upon building occupancy
 - Delayed due to slower pace of development in West End

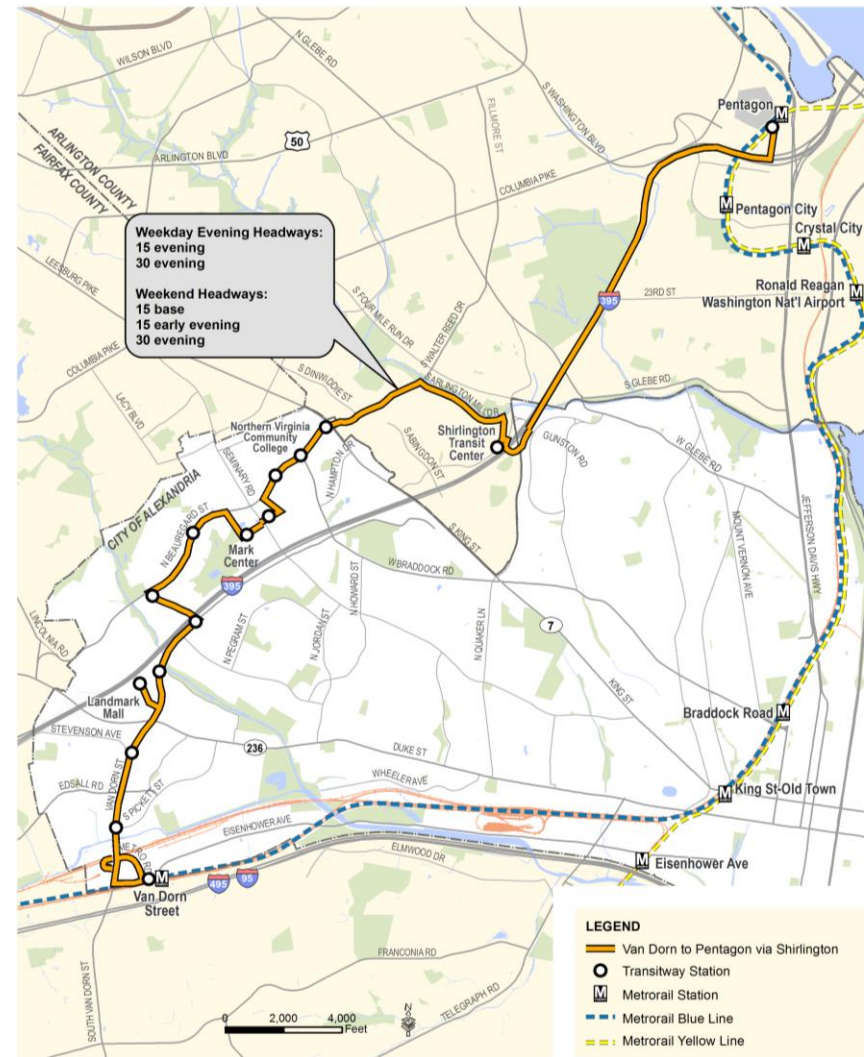
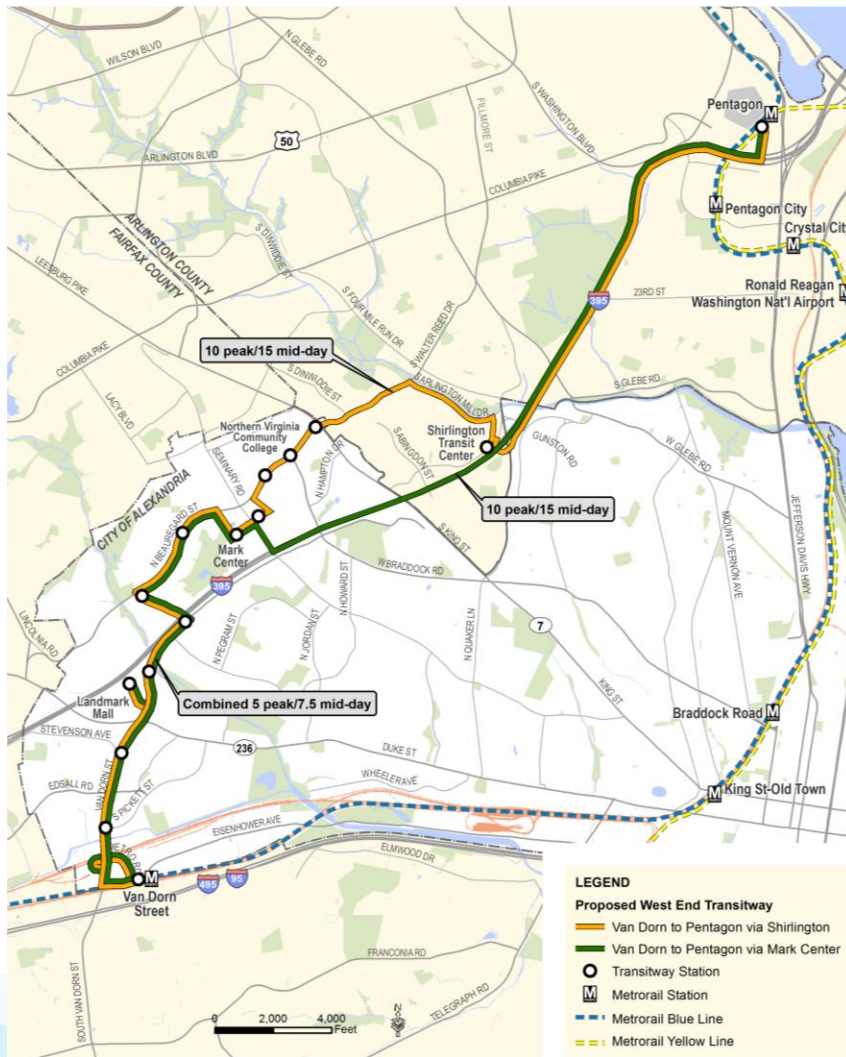


Capital Funding – Next Steps

- Advance Design tasks with FY16 NVTa 70% funds
- FY17 NVTa 70% Funds Application
- Design Phase
 - Refine capital costs and update CIP
 - Refine operating costs and update TIP
 - More detailed project funding plan
 - If necessary, begin to define phasing plan.



Proposed Operations Plan



Proposed Operations Plan

- Refining operating costs and associated policy decisions:
 - Ongoing discussion about service operator – WMATA or DASH.
 - Must be able to meet all FTA guidelines in order to operate service.
 - Additional coordination with Arlington / ART, WMATA, and DASH.
- Service to be funded through the City TIP
 - First 18 months funded as a Local route.
 - Month 19 and on, becomes a Regional route with different funding formula.
- Expansion of the Metroway brand to the West End.
 - Metroway is the adopted BRT brand for the region.
 - Need to identify service name and station names.












Next Steps



ALEXANDRIA WEST END TRANSITWAY PROJECT

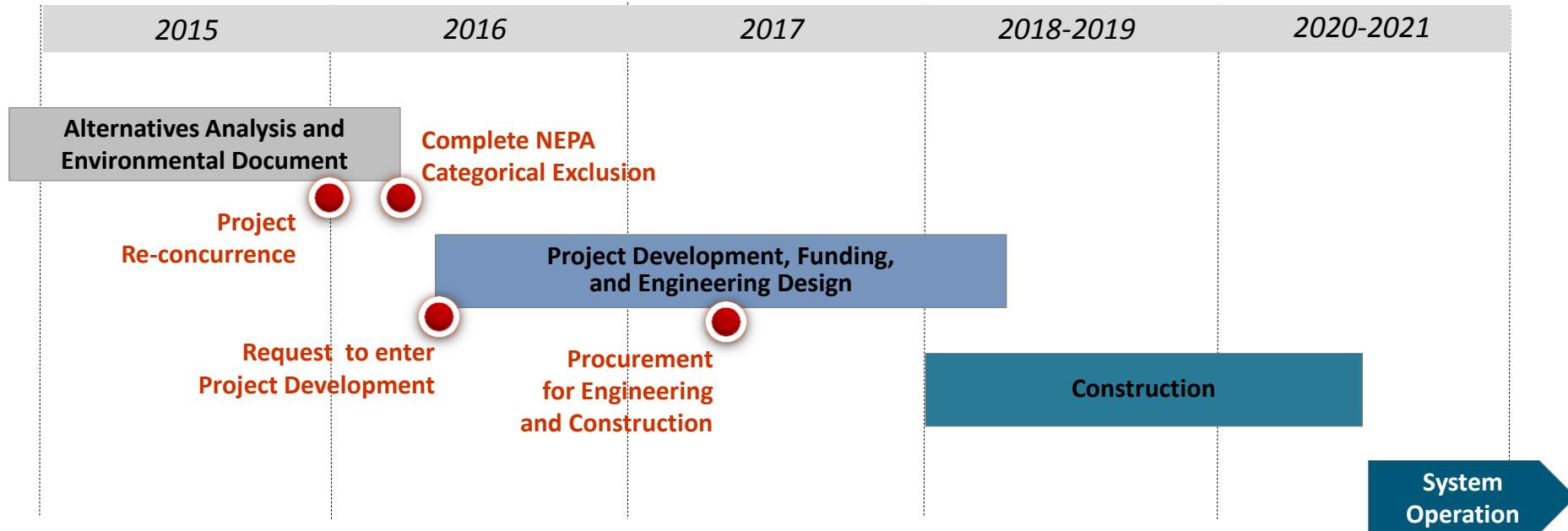
Draft Public/Stakeholder Outreach and Project Re-concurrence Process

	2015						2016					
Public Meetings & Commission Briefings	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July	
MEETINGS												
 Planning Commission		1				2 2 nd Briefing, If Needed						
 Environmental Policy Commission	1				2							
 Budget and Fiscal Affairs			1				2					
 Environmental Document Outreach												
 ATC / DASH Board												
 Parks & Recreation Commission												
Public / Stakeholder Outreach	Ongoing											

	2015						2016				
Project Re-concurrence Process	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	July
MEETINGS											
Project Advisory Group				6	7 If Needed						
Transportation Commission							5				
City Council		1			2	Briefings		3			
Public Hearing								1			



Project Implementation Schedule



Questions / Discussion

